

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (244A500001) Oakdale Institution
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 59,491,533	\$ 60,314,427	\$ 61,308,427	\$ 61,812,427
Legislative Adjustments	822,894	994,000	0	0
Legislative Reductions	-543,848	0	0	0
	<u>59,770,579</u>	<u>61,308,427</u>	<u>61,308,427</u>	<u>61,812,427</u>
Other Resources				
Balance Brought Forward (Approps)	0	4,126	0	0
Receipts				
Intra State Receipts	0	2	2	2
Fees, Licenses & Permits	51,071	45,000	45,000	45,000
	<u>51,071</u>	<u>45,002</u>	<u>45,002</u>	<u>45,002</u>
Total Resources	<u>\$ 59,821,650</u>	<u>\$ 61,357,555</u>	<u>\$ 61,353,429</u>	<u>\$ 61,857,429</u>
 FTE	 <u>459.39</u>	 <u>505.75</u>	 <u>505.75</u>	 <u>505.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 44,811,151	\$ 47,674,961	\$ 47,674,961	\$ 47,674,961
Personal Travel In State	49,490	58,905	58,905	58,905
State Vehicle Operation	116,704	121,700	121,700	121,700
Depreciation	661,502	1	1	1
Personal Travel Out of State	3,989	1,705	1,705	1,705
Office Supplies	117,093	54,503	54,503	54,503
Facility Maintenance Supplies	261,967	180,501	180,501	180,501
Equipment Maintenance Supplies	107,039	175,700	175,700	175,700
Professional & Scientific Supplies	385,500	248,700	248,700	248,700
Housing & Subsistence Supplies	429,182	263,200	263,200	263,200

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Supply	14,922	4,500	4,500	4,500
Other Supplies	196,257	70,102	70,102	70,102
Drugs & Biologicals	7,887,846	7,843,922	7,843,922	8,347,922
Food	1,029,351	1,118,981	1,118,981	1,118,981
Uniforms & Related Items	231,860	191,602	191,602	191,602
Postage	26,381	23,101	23,101	23,101
Communications	71,228	71,501	71,501	71,501
Rentals	56,489	73,401	73,401	73,401
Utilities	1,244,750	1,110,000	1,110,000	1,110,000
Professional & Scientific Services	204,775	186,004	186,004	186,004
Outside Services	209,538	221,005	221,005	221,005
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	127,615	173,202	173,202	173,202
Reimbursement to Other Agencies	669,558	695,218	695,218	695,218
ITS Reimbursements	239,561	269,000	269,000	269,000
IT Outside Services	0	200	200	200
Gov Fund Type Transfers - Other Agenc	543	801	801	801
Equipment	74,737	14,504	14,504	14,504
Equipment - Non-Inventory	56,436	3,505	3,505	3,505
IT Equipment	122,937	83,826	79,700	79,700
Claims	0	1	1	1
Other Expense & Obligations	404,997	423,301	423,301	423,301
Balance Carry Forward (Approps)	4,126	0	0	0
Reversions	4,126	0	0	0
Total Disposition of Resources	<u>\$ 59,821,650</u>	<u>\$ 61,357,555</u>	<u>\$ 61,353,429</u>	<u>\$ 61,857,429</u>